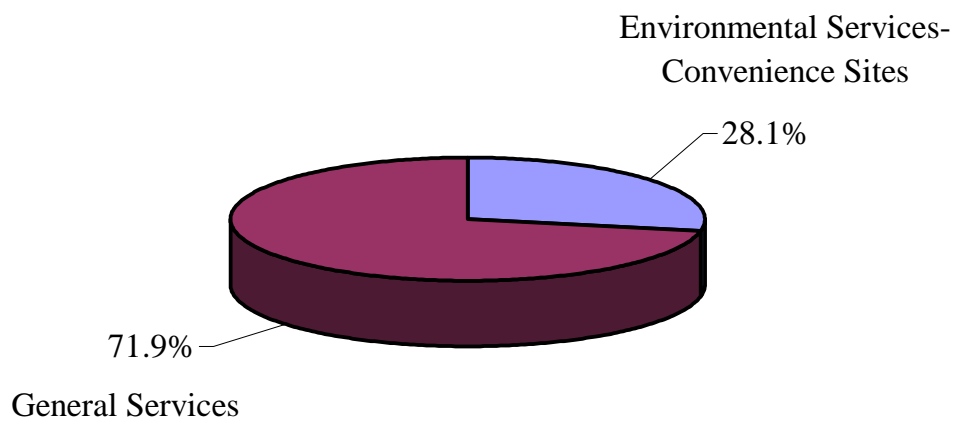


## PUBLIC WORKS

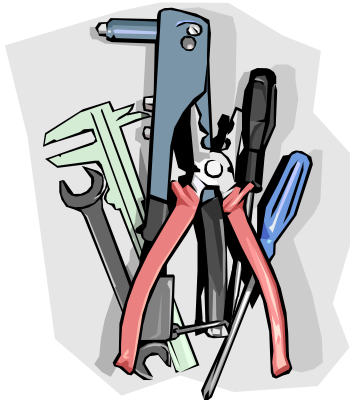
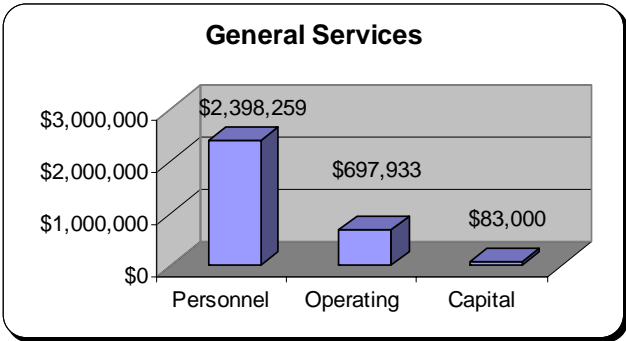
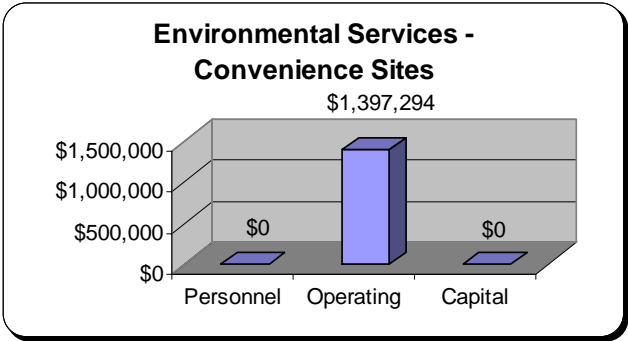
Environmental Services – Convenience Sites	\$1,397,294
General Services	<u>\$3,573,192</u>
	\$4,970,486



### Public Works



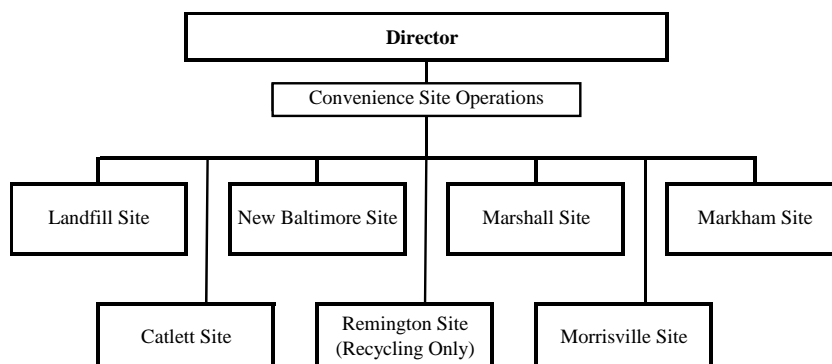
# PUBLIC WORKS EXPENDITURES



# ENVIRONMENTAL SERVICES – CONVENIENCE SITES

## MISSION/PURPOSE

The Department of Environmental Services Convenience Sites maintain an Integrated Solid Waste Management System, in accordance with Virginia State Code 10.1 1411, by providing an environmentally safe sanitary landfill and an efficient and cost effective method of collecting and handling residential household solid waste, provide an efficient and convenient recycling system for county residents in accordance with the State approved Integrated Solid Waste Management and Recycling Plan, and encourage commercial solid waste haulers to provide recycling services to their customers to help preserve our national resources.



## GOALS

- Continue to provide a safe and convenient solid waste management and recycling service to County residents
- Continue to keep residents informed on the importance of recycling to reduce what goes into their landfill and help conserve our national resources
- Continue an aggressive and viable recycling education program through the education of our students, scouting organizations and civic groups

## SERVICE LEVELS

	FY 2002	FY 2003	FY 2004	FY 2005
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>
Solid Waste - Tons	28,702	33,185	33,185	37,200
Recycled Materials - Tons	41,178	45,273	61,885	68,073
Resident Visits	644,525	718,554	851,422	896,500

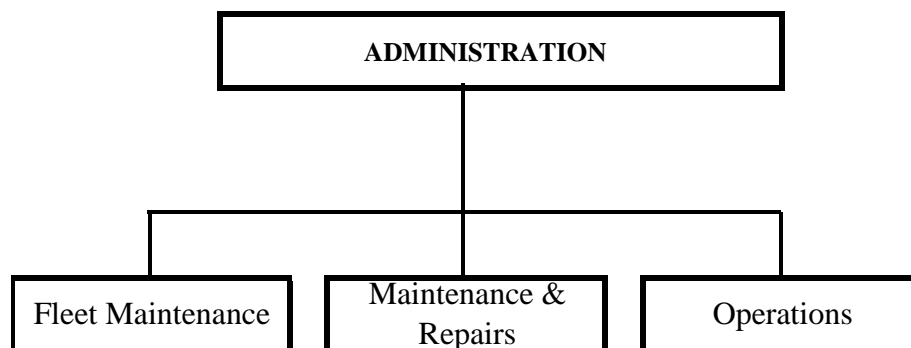
## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$171,930	\$0	\$0	\$0	\$0
Operating	\$1,429,390	\$1,394,662	\$1,377,889	\$139,7294	\$1,397,294
Capital	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,606,473</b>	<b>\$1,394,662</b>	<b>\$1,377,889</b>	<b>\$1,397,294</b>	<b>\$1,397,294</b>
Revenue:	\$0	\$0	\$0	\$0	\$0
<b>Net Tax</b>	<b>\$1,606,473</b>	<b>\$1,394,662</b>	<b>\$1,377,889</b>	<b>\$1,397,294</b>	<b>\$1,397,294</b>
Full-time Staff	5	0	0	0	0
Part-time Staff	5	0	0	0	0
<b>Full-time Equivalents</b>	<b>7.5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# GENERAL SERVICES

## MISSION/PURPOSE

The mission of General Services is to provide a high level of services in a cost-effective manner for comprehensive maintenance, operational and major systems replacement services for all facilities and fleet inventory of Fauquier County.



## GOALS

- Provide facility and fleet services that aid in the improvement of the general image of the county and increase the levels of service providing either greater convenience or efficiencies to our customers
- Provide custodial, communications, security, and utility services in a municipal environment
- Upgrade internal automation systems to quantify measures related to the delivery and quality of service standards
- Develop a 5-year financial plan that fully funds facility support for the approved CIP Construction Plan and achieves the delivery of services

## SERVICE LEVELS

	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Adopted</u>	FY 2005 <u>Projected</u>
Facility Work Orders Completed	7,894	8,797	8,410	9,403
Maint. & Oper. Projects	282	320	365	520
Preventive Maint. Work	744	824	931	1,536

## BUDGET

	FY 2002 Actual	FY 2003 Actual	FY 2004 Adopted	FY 2005 Requested	FY 2005 Adopted
Costs:					
Personnel	\$1,958,711	\$2,172,195	\$2,194,309	\$2,723,086	\$2,398,259
Operating	\$621,772	\$699,738	\$645,368	\$1,051,558	\$697,933
Capital	\$97,554	\$69,520	\$62,000	\$217,000	\$83,000
<b>Total</b>	<b>\$2,678,037</b>	<b>\$2,941,456</b>	<b>\$2,901,677</b>	<b>\$3,991,644</b>	<b>\$3,179,192</b>
Revenue:	\$33,744	\$25,934	\$23,000	\$23,000	\$23,000
<b>Net Tax</b>	<b>\$2,644,243</b>	<b>\$2,945,522</b>	<b>\$2,878,677</b>	<b>\$3,968,644</b>	<b>\$3,156,192</b>
Full-time Staff	44	45	45	54	49
Part-time Staff	0	0	1	1	1
<b>Full-time Equivalents</b>	<b>44</b>	<b>45</b>	<b>45.5</b>	<b>54.5</b>	<b>49.5</b>